

Finance - Summary

For each contributing organisation, please list any spending on BCF schemes in 2014/15 and the minimum and actual contributions to the Better Care Fund pooled budget in 2015/16.

Organisation	Holds the pooled budget? (Y/N)	Spending on BCF schemes in 14/15	Minimum contribution (15/16)	Actual contribution (15/16)
Local Authority Social Services				
Nottinghamshire County Council	Y	£ 2,939,000	£ 1,964,000	£ 1,964,000
Disabled Facilities Grant	N	£ 3,444,692	£ 3,204,000	£ 3,204,000
CCG				
Bassetlaw CCG	N	£ 7,236,000	£ 7,526,000	£ 8,191,000
Newark and Sherwood CCG	N	£ 3,735,422	£ 7,718,000	£ 10,054,399
Mansfield and Ashfield CCG	N	£ 6,009,578	£ 12,418,000	£ 16,175,601
Nottingham North and East CCG	N	£ 4,367,016	£ 9,115,000	£ 9,115,000
Nottingham West CCG	N	£ 3,101,243	£ 6,180,000	£ 6,180,000
Rushcliffe CCG	N	£ 3,138,533	£ 6,780,000	£ 6,780,000
BCF Total		£ 33,971,484	£ 54,905,000	£ 61,664,000

The funds identified here for investment to deliver specified performance improvements and system integration will be ring-fenced for that purpose only. A governance structure for pooled budgets will be established that oversees local and county-wide performance, include use of the contingency fund. The Performance sub-group will propose the criteria for rules and principles around monitoring, reporting, and the management of variances from plan.

Approximately 25% of the BCF is paid for improving outcomes. If the planned improvements are not achieved, some of this funding may need to be used to alleviate the pressure on other services. Please outline your plan for maintaining services if planned improvements are not achieved.

Nottinghamshire will take a three staged approach, which will be influenced by the maturity of the relevant scheme, and mitigating action required:

1. Initially, the responsible organisation will fund where the pressures in the system are (across health and social care)
2. Scope within the BCF fund in 2015/16 to develop services (enhancing capacity within existing schemes where appropriate)
3. Contingency fund outside of the BCF if schemes are not delivering the required change, or achieving the BCF targets

Contingency plan:		2015/16	Ongoing
Outcome 1: risk that interventions to reduce DTocS are not successful	Planned savings (if targets fully achieved)	3,083,460	3,083,460
	Maximum support needed for other services (if targets not achieved)	3,083,460	3,083,460
Outcome 2: risk that avoidable emergency admissions 65+ are not reduced 10% in year 1 and 10% in year 2.	Planned savings (if targets fully achieved)	2,694,884	2,694,884
	Maximum support needed for other services (if targets not achieved)	2,694,884	2,694,884

Please list the individual schemes on which you plan to spend the Better Care Fund, including any investment in 2014/15. Please expand the table if necessary.

BCF Investment (£000s)	Lead provider	2014/15 spend		2014/15 benefits		2015/16 spend		2015/16 benefits	
		Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent
7 Day Service Provision and Access									
North Nottinghamshire									
Intermediate Care Rapid Response	Community	£ 1,585,000	£ -	£ -	£ -	£ 1,585,000	£ -	£ -	£ -
7 Day Access to Services	Various	£ -	£ 200,000	£ -	£ -	£ 400,000	£ -	£ -	£ -
Mental Health Liaison	Mental Health	£ -	£ 380,000	£ -	£ -	£ 380,000	£ -	£ -	£ -
Mid-Nottinghamshire									
Primary Care Services: Care homes advanced nurse practitioner Improved primary care access - urgent primary care.	Primary care and TBA	£ -	£ -	£ -	£ -	£ 1,000,000	£ -	£ 1,500,000	£ -
South Nottinghamshire									
7 day working	GP/Community Services Provider	£ -	£ -	£ -	£ -	£ 1,500,000	£ -	£ 900,000	£ -
GP Access	GP practices	£ -	£ -	£ -	£ -	£ 1,842,979	£ -	£ 686,589	£ -
Supporting Integration									
North Nottinghamshire									
Personalised Care	Primary Care	£ -	£ 280,000	£ -	£ 140,000	£ 560,000	£ -	£ 300,000	£ -
Reablement Services	Community	£ 937,000	£ -	£ -	£ -	£ 802,000	£ -		£ -
Discharge/Assessment	Community/Mental Health	£ 310,000	£ 250,000	£ -	£ -	£ 810,000	£ -	£ -	£ -
Mid-Nottinghamshire									
Locality intermediate care teams - proactive care multi-disciplinary teams, low and enhanced intermediate care and the self care hub. PRISM virtual wards. Use of risk stratification tool to target high risk patients. Also includes care navigator establishing a directory of services for health and social care to maintain people at home.	TBA	£ 3,500,000	£ -	£ 1,000,000	£ -	£ 11,000,000	£ 1,800,000	£ 1,000,000	£ -
South Nottinghamshire									
Personalised care - Tailored care for vulnerable and older people	GP practices	£ -	£ -	£ 519,596	£ -	£ 1,800,000	£ -	£ 1,039,192	£ -
Community Geriatrician	Acute	£ -	£ -	£ -	£ -	£ 100,000	£ -	£ 45,857	£ -
Community Hub Development	Community Services Provider	£ -	£ -	£ -	£ -	£ 90,000	£ -	£ 82,153	£ -
Community Programme	Acute	£ 500,000	£ -	£ 237,561	£ -	£ 500,000	£ -	£ 237,561	£ -
Reablement Services	NCC/CHP	£ 123,721	£ -	£ 74,233	£ -	£ 1,200,000	£ -	£ 720,000	£ -
Transforming Patient Satisfaction									
North Nottinghamshire									
Respite Services	Various	£ 325,000	£ -	£ -	£ -	£ 325,000	£ -	£ -	£ -
Improving Care Home Quality	NCC	£ -	£ 125,000	£ -	£ 60,000	£ 250,000	£ -	£ 130,000	£ -
Telehealth	Community	£ -	£ 285,000	£ -	£ 140,000	£ 470,000	£ -	£ 250,000	£ -
Mid-Nottinghamshire									
Self care service - dedicated and targetted support for patients to self-care and to identify the information and access to support services that they need to enable them to become more involved in their own care and maintain their well-being.	TBA	£ -	£ -	£ -	£ -	£ 160,000	£ -	£ -	£ -
Communications (social marketing). Support for sustained and targeted communications support	CCGs	£ -	£ -	£ 167,000	£ -	£ 100,000	£ -	£ 450,000	£ -
South Nottinghamshire									
Enhanced support to care homes	Community Services Provider	£ -	£ -	£ -	£ -	£ 500,000	£ -	£ 89,673	£ -
Support for Carers	TBC	£ 767,000	£ -	£ 460,200	£ -	£ 666,150	£ -	£ 399,690	£ -

BCF Investment (£000s)	Lead provider	2014/15 spend		2014/15 benefits		2015/16 spend		2015/16 benefits	
		Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent
Telehealth	Community Services Provider/GP Practice/Acute	£ -	£ 70,298	£ 10,581	£ -	£ 70,298	£ -	£ 10,581	£ -
Protecting Social Services									
<i>North Nottinghamshire</i>									
Protecting Social Care Services	NCC	£ 2,227,000	£ -	£ -	£ -	£ 2,227,000	£ -	£ -	£ -
<i>Mid-Nottinghamshire</i>									
Protecting social care services	NCC	£ 6,245,000	£ -	£ -	£ -	£ 6,245,000	£ -	£ -	£ -
<i>South Nottinghamshire</i>									
Protecting Social Care Services	NCC	£ 7,645,000	£ -	£ -	£ -	£ 7,645,000	£ -	£ -	£ -
Intermediate Care Bed Based	Care Homes/Community Services Provider	£ -	£ -	£ -	£ -	£ 2,698,800	£ -	£ 407,750	£ -
Additional Support to Social Care	NCC	£ 214,565	£ -	£ 128,739	£ -	£ 214,565	£ -	£ 128,739	£ -
Community Capacity - Rapid response (includes interim homecare)	Home Care Providers	£ -	£ -	£ -	£ -	£ 1,061,000	£ -	£ 397,250	£ -
Facilitating Discharge									
<i>North Nottinghamshire</i>									
Equipment Services	Voluntary	£ 667,000	£ -	£ -	£ -	£ 667,000	£ -	£ -	£ -
<i>Mid-Nottinghamshire</i>									
Specialist intermediate care team	TBA	£ -	£ -	£ -	£ -	£ 3,800,000	£ 600,000	£ 1,800,000	£ -
<i>South Nottinghamshire</i>									
Early Supported Discharge	Community Services Provider/Acute	£ 500,000	£ -	£ 500,000	£ -	£ 500,000	£ -	£ 300,000	£ -
Home Care/OT	Community Services Provider/NCC	£ 400,494	£ -	£ 240,296	£ -	£ 400,494	£ -	£ 240,296	£ -
Equipment Services	Voluntary	£ 135,714	£ -	£ 81,428	£ -	£ 135,714	£ -	£ 81,428	£ -
Intermediate Care at Home	Community Services Provider	£ -	£ -	£ -	£ -	£ 500,000	£ -	£ 300,000	£ -
Infrastructure, Enablers, and Other Developments									
<i>North Nottinghamshire</i>									
Disabilities Facilities Services	District/Borough Councils	£ 532,000	£ -	£ 319,200	£ -	£ 532,000	£ -	£ 319,200	£ -
<i>Mid-Nottinghamshire</i>									
Developments to support the implementation of the Better Together scheme, including: Information management and technology Organisational Development Implementation support	TBA	£ -	£ -	£ -	£ -	£ 125,000	£ 1,400,000	£ -	£ -
Disabilities Facilities Services	District/Borough Councils	£ 1,057,000	£ -	£ 634,200	£ -	£ 1,057,000	£ -	£ 634,200	£ -
<i>South Nottinghamshire</i>									
Transformation Programme Management	CCGs	£ 250,000	£ -	£ -	£ -	£ 650,000	£ -	£ -	£ -
Disabled Facilities Grant	District/Borough Councils	£ 1,281,000	£ -	£ 768,600	£ -	£ 1,133,000	£ -	£ 679,800	£ -
<i>County-wide across Nottinghamshire</i>									
Social Care Capital	NCC	£ 2,939,000	£ -	£ -	£ -	£ 1,964,000	£ -	£ -	£ -
Other projects yet to be fully planned up	TBA	£ 239,692	£ -	£ 143,815	£ -	£ 147,000	£ -	£ 88,200	£ -
Total		£ 32,381,186	£ 1,590,298	£ 5,285,450	£ 340,000	£ 57,864,000	£ 3,800,000	£ 13,218,160	£ -

Outcomes and metrics

For each metric other than patient experience, please provide details of the expected outcomes and benefits of the scheme and how these will be measured.

<p>All schemes within the Nottinghamshire BCF plan will contribute towards the nationally and locally set performance metrics - schemes are aligned to the national conditions on the "Finance - Schemes" sheet:</p> <ul style="list-style-type: none">- Delayed Transfers of Care- Avoidable Emergency Admissions- Admissions to residential and care homes- Effectiveness of Reablement- Reduction in direct admissions into long term care from hospital settings (local) <p>Nationally set metrics will be measured as defined in the technical guidance. For the Avoidable Emergency Admissions, the target has been set only in-line with the improvements in performance anticipated in relation to the BCF plan schemes, i.e. for our resident population aged over 65 years (and not children, young people or younger adults).</p> <p>The local metric is measured in the following way:</p> <ul style="list-style-type: none">- numerator: Admissions to long-term residential and nursing care from an acute setting- denominator: Admissions to residential and nursing care : Permanent admissions of older people (aged 65 and over) to residential and nursing care homes- expressed as a rate per 100 admissions <p>This metric targets a vulnerable cohort in our population and links with our objectives of keeping people as independent as possible for as long as possible. It also relates to the priorities in Nottinghamshire's Health and Wellbeing Strategy. Data will be collected quarterly.</p> <p>In addition to this, each local planning group will oversee performance against a number of locally identified key metrics such as:</p> <ul style="list-style-type: none">- nursing home admissions (and those directly from hospital)- residential home admissions (and those directly from hospital)- DTOCs, reason G (patient or family choice)
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For the patient experience metric, either existing or newly developed local metrics or a national metric (currently under development) can be used for October 2015 payment. Please see the technical guidance for further detail. If you are using a local metric please provide details of the expected outcomes and benefits and how these will be measured, and include the relevant details in the table below

We will use the nationally developed indicator, however, will continue to monitor existing measures until this is in place, such as the Friends and Family Test, provider satisfaction data, Personal Social Services Adult Social Care Survey, and the Carers Survey.
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For each metric, please provide details of the assurance process underpinning the agreement of the performance plans

<p>BCF Working Group is co-chaired by representatives from the CCGs and Nottinghamshire County Council, Mick Burrows (Chief Executive, Nottinghamshire County Council) and Dr Paul Oliver (Clinical Lead and Chair, Nottingham North and East CCG). This group will assume overall responsibility for achievement of the BCF plan.</p> <p>Local planning groups for North, Mid and South Nottinghamshire are responsible for agreement, planning and implementation of schemes and metrics within their planning areas. They will oversee the delivery of each local scheme and address variations in performance.</p> <p>In the development of this plan, a subgroup of the BCF Working Group was formed to consider the metrics and financial benefits. - the BCF Performance Subgroup. Membership of the group includes Nottinghamshire County Council (adult social care and public health), CCGs, and acute and community providers. Targets have been aligned with locally agreed targets for each CCG.</p> <p>The BCF plan has been approved by:</p> <ul style="list-style-type: none">- Health and Wellbeing Board- the six Nottinghamshire CCGs- Nottinghamshire County Council- Local planning groups, which include members of the above and also representation from acute and community providers, and District/Borough Councils
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If planning is being undertaken at multiple HWB level please include details of which HWBs this covers and submit a separate version of the metric template both for each HWB and for the multiple-HWB combined

N/A

Metrics		Current Baseline (as at...)	Performance underpinning April 2015 payment	Performance underpinning October 2015 payment
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Metric Value	649.18	N/A	602.44
	Numerator	970		953
	Denominator	149420		158191
		(April 2012 - March 2013)		(April 2014 - March 2015)
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Metric Value	83.20	N/A	86.49
	Numerator	630		653
	Denominator	755		755
		(April 2012 - March 2013)		(April 2014 - March 2015)
Delayed transfers of care from hospital per 100,000 population (average per month)	Metric Value	395.43	389.06	382.89
	Numerator	20084	22398	14810
	Denominator	634884	639656	644651
		(April 2013 - November 2013)	(April - December 2014)	(January - June 2015)
Avoidable emergency admissions (composite measure)	Metric Value	173.65	170.20	165.89
	Numerator	16613	8197	8044
	Denominator	797235	802680	808159
		(April 2012 - March 2013)	(April - September 2014)	(October 2014 - March 2015)
Patient, service user and carer experience (composite measure)		See above	N/A	See above
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes directly from a hospital setting per 100 admissions of older people (aged 65 and over) to residential and nursing care homes (local metric)	Metric Value	64.97	38.04	34.42
	Numerator	217	369	328
	Denominator	334	970	953
		(April 2012 - March 2013)	(April 2013 - March 2014)	(April 2014 - March 2015)